

FUNCTION/ACTIVITY DATA COMPILATION EXAMPLE

FY 04/05 BUDGET/ACTUALS								
Description of Activities			Budget	Adjusted		Actual	Amount	
	Budget	Budget	Large	Actual	Actual	Large	Contracted	
	\$	Staffing	Commodity \$	\$	Staffing	Commodity \$	\$	Ref
FLEET MANAGEMENT DIVISION - SUMMARY								1
Maintains and repairs all County-owned vehicles. This Division is also responsible for acquiring County-owned automotive equipment. Combined General Fund and Internal Service Fund (ISF).	27,033,644	96	20,549,741	25,866,798	90	19,888,920	1,560,307	
Fleet Management Activities								
Fleet Management and Administration								2
Responsible for overall Division management including: personnel, budget preparation; fiscal analysis and control; accounting and payroll; and fleet management information systems.	678,031	11		600,027	11			
Automotive Parts								3
Responsible for parts ordering and issue, parts stocking, inventory control, special parts purchase, and parts delivery to six General Fund satellite repair facilities and three Road Fund repair facilities.	3,914,337	8	3,617,348	3,877,216	8	3,529,120		
Vehicle Acquisition								4
Acquires automotive and truck equipment on a scheduled basis.	14,287,660	3	6,735,657	13,478,925		6,507,881		
			4,557,929			4,403,796		
			2,838,807			2,742,809		

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		\$	Staffing	Commodity \$	\$	Staffing	Commodity \$	\$
	Vehicle Fuel							5
	Maintains automated fuel system, dispensing and vapor recovery equipment. Provides State mandated inventory reconciliation services.	2,882,587	1	2,800,000	2,787,901	1	2,705,314	20,000
	Vehicle Repair and Preventative Maintenance Program							6
	Performs major repairs, bus safety inspections, maintenance, and overhauls of light , medium, and heavy trucks, busses, industrial equipment, patrol vehicles and passenger vehicles.	5,091,639	69		4,943,339	66		1,540,307
	Welding							7
	Provides welding services on County vehicles and equipment and road repair related services.	179,390	4		179,390	4		
ASSUMPTIONS								
1	To adjust for double budgeting between GF and ISF funds, \$2,228,283 has been removed from the FY 04/05 Budget and \$5,457,357 has been removed for							
3	Large Commodity - Parts							
4	Large Commodity - Acquisition, Depreciation, Debt Service.							
5	Large Commodity - Fuel							